

Government of the District of Columbia
FY 2004 Proposed Budget
General Fund

Appropriation Title (Thousands of Dollars)		FY 2002 Actuals - General Fund	FY 2003 Approved - General Fund	FY 2004 Proposed Local Funds	FY 2004 Proposed Other Funds	Total - FY 2004 Proposed General Fund	Change From FY 2003 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,604	12,804	12,656	0	12,656	-149
AC0	OFFICE OF THE D.C. AUDITOR	1,283	1,596	1,597	0	1,597	1
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	521	894	894	0	894	0
AA0	OFFICE OF THE MAYOR	7,104	6,279	6,046	0	6,046	-232
BA0	OFFICE OF SECRETARY	2,300	2,418	2,296	366	2,662	244
CW0	CUSTOMER SERVICE OPERATIONS	1,850	2,238	2,397	0	2,397	159
AE0	OFFICE OF CITY ADMINISTRATOR	5,855	10,234	7,375	0	7,375	-2,859
RK0	OFFICE OF RISK MANAGEMENT	0	0	2,810	0	2,810	2,810
BE0	OFFICE OF PERSONNEL	14,982	9,958	8,990	758	9,748	-210
HD0	HUMAN RESOURCES DEVELOPMENT	3,486	3,283	3,420	0	3,420	137
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,174	1,845	2,084	0	2,084	239
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,999	12,389	11,682	0	11,682	-708
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	13,898	13,921	16,685	0	16,685	2,764
AM0	OFFICE OF PROPERTY MANAGEMENT	14,240	8,889	12,774	3,008	15,781	6,893
AF0	CONTRACT APPEALS BOARD	676	746	756	0	756	10
DL0	BOARD OF ELECTION & ETHICS	3,763	3,585	4,116	0	4,116	530
CJ0	OFFICE OF CAMPAIGN FINANCE	1,290	1,360	1,293	0	1,293	-67
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	623	649	686	0	686	37
CH0	OFFICE OF EMPLOYEE APPEALS	1,485	1,475	1,501	0	1,501	26
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	397	422	0	422	25
CB0	OFFICE OF THE CORPORATION COUNSEL	41,956	34,397	28,309	4,261	32,570	-1,827
ZH0	SETTLEMENTS AND JUDGMENTS	31,360	0	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	10,581	10,196	10,039	0	10,039	-157
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	80,542	86,766	73,386	8,445	81,831	-4,935
Total, Governmental Direction and Support		265,940	226,321	212,212	16,838	229,051	2,730

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Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	27,157	30,665	4,203	3,316	7,519	-23,146
BDO	OFFICE OF PLANNING	0	6,603	6,363	0	6,363	-240
ENO	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	1,093	1,140	0	1,140	48
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	574	579	0	579	6
BJ0	OFFICE OF ZONING	1,892	2,524	2,523	0	2,523	-1
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	8,285	14,762	4,291	15,162	19,453	4,691
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	23,946	32,545	11,368	20,771	32,139	-406
DK0	BOARD OF APPEALS AND REVIEW	243	277	0	0	0	-277
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	274	308	311	0	311	4
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	27,145	28,061	23,717	5,727	29,445	1,383
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	1,976	3,016	0	3,016	3,016	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	4,378	2,437	0	2,446	2,446	9
DH0	PUBLIC SERVICE COMMISSION	6,127	6,546	0	6,721	6,721	175
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,826	3,978	0	4,084	4,084	106
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	8,346	9,766	0	9,725	9,725	-41
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	3,197	3,173	0	3,803	3,803	630
Total, Economic Development and Regulation		116,792	146,327	54,495	74,772	129,267	-17,060
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	322,770	306,586	355,183	11,819	367,002	60,416
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	129,730	123,036	154,588	0	154,588	31,552
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	74,600	68,900	96,200	0	96,200	27,300
FL0	DEPARTMENT OF CORRECTIONS	97,615	98,503	100,281	0	100,281	1,777
FK0	NATIONAL GUARD	1,894	2,310	2,261	0	2,261	-48
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	2,848	2,800	2,997	0	2,997	197
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	182	190	189	0	189	-1
DV0	JUDICIAL NOMINATION COMMISSION	93	110	110	0	110	0
FHO	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,168	1,481	1,408	0	1,408	-73
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	416	633	634	0	634	1
FX0	CHIEF MEDICAL EXAMINER	4,843	6,014	7,303	112	7,415	1,401
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	300	5,864	0	5,864	5,564
FI0	CORRECTIONS INFORMATION COUNCIL	0	170	170	0	170	0
FJO	CRIMINAL JUSTICE COORDINATING COUNCIL	0	169	270	0	270	101
Total, Public Safety and Justice		636,160	611,203	727,459	11,930	739,389	128,186

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Public Education System							
GA0	D.C. PUBLIC SCHOOLS	746,463	719,826	736,097	6,527	742,624	22,798
GX0	TEACHERS' RETIREMENT SYSTEM	0	0	0	0	0	0
GD0	STATE EDUCATION OFFICE	4,450	5,770	9,947	176	10,123	4,352
GC0	D.C. PUBLIC CHARTER SCHOOLS	97,625	125,711	137,031	0	137,031	11,320
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	56,068	67,712	48,424	19,434	67,859	146
CE0	D.C. PUBLIC LIBRARY	26,175	26,753	25,250	537	25,787	-966
BX0	COMMISSION ON ARTS & HUMANITIES	2,167	1,817	1,501	120	1,621	-196
Total, Public Education System		932,947	947,590	958,250	26,795	985,045	37,455
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	210,952	203,479	231,578	1,875	233,454	29,974
RL0	CHILD AND FAMILY SERVICES AGENCY	0	113,827	128,370	0	128,370	14,543
RM0	DEPARTMENT OF MENTAL HEALTH	0	131,118	152,162	0	152,162	21,044
HC0	DEPARTMENT OF HEALTH	432,124	456,901	468,215	18,413	486,628	29,728
HA0	DEPT OF PARKS AND RECREATION	30,413	32,703	31,471	1,253	32,725	21
BY0	OFFICE ON AGING	14,146	14,747	14,927	0	14,927	180
PT0	PBC TRANSITION	17,312	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	9,182	6,199	8,124	0	8,124	1,925
BG0	DISABILITY COMPENSATION FUND	27,701	27,959	27,959	0	27,959	0
HM0	OFFICE OF HUMAN RIGHTS	1,535	1,831	1,776	0	1,776	-55
BZ0	OFFICE ON LATINO AFFAIRS	2,808	3,221	2,906	0	2,906	-315
JF0	D.C. ENERGY OFFICE	2,707	1,122	396	328	724	-398
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,831	2,268	2,268	0	2,268	0
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	198	213	225	0	225	12
VA0	OFFICE OF VETERANS AFFAIRS	172	240	235	0	235	-5
MR0	MEDICAID RESERVE	0	87,367	25,560	0	25,560	-61,808
Total, Human Support Services		755,082	1,083,195	1,096,172	21,870	1,118,042	34,847

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Public Works							
KTO	DEPARTMENT OF PUBLIC WORKS	0	90,700	91,993	2,219	94,212	3,512
KAO	DEPARTMENT OF TRANSPORTATION	120,363	24,572	18,222	539	18,761	-5,811
KVO	DEPARTMENT OF MOTOR VEHICLES	32,572	39,169	31,790	10,419	42,209	3,040
TCO	D.C. TAXI CAB COMMISSION	957	1,526	809	360	1,169	-357
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	83	90	92	0	92	2
KEO	WASHINGTON METRO AREA TRANSIT AUTHORITY	148,493	154,531	165,200	0	165,200	10,669
KDO	SCHOOL TRANSIT SUBSIDY	2,894	3,100	3,650	0	3,650	550
Total, Public Works		305,362	313,689	311,756	13,537	325,294	11,604
Receiverships							
RLO	CHILD AND FAMILY SERVICES AGENCY	152,903	0	0	0	0	0
RNO	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
RMO	DEPARTMENT OF MENTAL HEALTH	178,196	0	0	0	0	0
Total, Receiverships		331,099	0	0	0	0	0
Financing and Other							
RDO	RESERVE	0	70,000	0	0	0	-70,000
DSO	REPAYMENT OF LOANS AND INTEREST	233,251	257,951	312,284	0	312,284	54,333
ZDO	REPAYMENT OF GENERAL FUND DEFICIT	38,931	39,300	0	0	0	-39,300
ZA0	SHORT-TERM BORROWINGS	0	1,000	3,000	0	3,000	2,000
SBO	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	7,924	7,950	4,911	0	4,911	-3,039
ZH0	SETTLEMENTS AND JUDGMENTS	0	22,822	22,822	0	22,822	0
ZZ0	WILSON BUILDING	5,945	4,194	4,597	0	4,597	402
UP0	WORKFORCE INVESTMENTS	0	48,186	15,756	0	15,756	-32,430
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	5,799	11,455	10,073	21,528	15,729
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	0	15,000	0	15,000	15,000
CS0	CASH RESERVE	0	0	50,000	0	50,000	50,000
Total, Financing and Other		286,050	457,202	439,825	10,073	449,897	-7,305
Total General Operating Funds		3,629,432	3,785,526	3,800,170	175,815	3,975,985	190,458

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Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	203,027	253,743	0	259,095	259,095	5,352
LB0	WASHINGTON AQUEDUCT	0	57,847	0	55,553	55,553	-2,294
SW0	STORM WATER	988	3,100	0	3,501	3,501	401
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	212,138	232,881	0	242,755	242,755	9,874
SC0	SPORTS AND ENTERTAINMENT COMMISSION	3,741	20,477	0	13,979	13,979	-6,498
DY0	D.C. RETIREMENT BOARD	7,168	13,388	0	13,895	13,895	507
FP0	CORRECTIONAL INDUSTRIES	-614	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	78,700	0	69,742	69,742	-8,958
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	6,745	0	6,775	6,775	30
Total, Enterprise and Other Funds		426,448	666,881	0	665,295	665,295	-1,586
Grand Total, DISTRICT GOVERNMENT		4,055,881	4,452,407	3,800,170	841,110	4,641,279	188,872

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.
This may cause rounding differences at the General Fund level.